

Department of Agriculture

DEPARTMENT SUMMARY:		FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION							
Agriculture, Dept of		26,979,800	23,799,100	31,785,800	32,233,800	31,382,300	35,503,500
Soil Conservation Commission		4,471,900	4,418,300	4,885,400	5,367,900	5,002,900	5,170,300
Total:		31,451,700	28,217,400	36,671,200	37,601,700	36,385,200	40,673,800
BY FUND SOURCE							
General		9,554,100	9,572,800	10,057,500	11,571,500	10,670,200	10,727,100
Dedicated		18,278,400	13,821,700	20,102,500	19,476,500	19,225,400	23,442,100
Federal		3,619,200	4,822,900	6,511,200	6,553,700	6,489,600	6,504,600
Total:		31,451,700	28,217,400	36,671,200	37,601,700	36,385,200	40,673,800
Percent Change:			(10.3%)	30.0%	2.5%	(0.8%)	10.9%
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		20,094,600	16,582,600	22,458,300	21,841,700	21,221,200	21,349,800
Operating Expenditures		6,256,300	6,288,600	8,264,100	9,045,100	8,915,600	8,915,600
Capital Outlay		524,000	899,400	1,265,100	1,513,700	1,279,200	1,279,200
Trustee/Benefit		4,576,800	4,446,800	4,683,700	5,201,200	4,969,200	5,129,200
Lump Sum		0	0	0	0	0	4,000,000
Total:		31,451,700	28,217,400	36,671,200	37,601,700	36,385,200	40,673,800
Full-Time Positions (FTP)		206.60	206.60	226.60	233.60	230.60	231.60